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Financing of the United Nations Stabilization Mission in Haiti

Financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2009 to 30 June 2010

Note by the Secretary-General

I. Introduction

1. By its resolution 63/294 on the financing of the United Nations Stabilization Mission in Haiti (MINUSTAH), the General Assembly appropriated for MINUSTAH the total amount of $638,706,400 for the period from 1 July 2009 to 30 June 2010, inclusive of $611,751,200 for the maintenance of the Mission, $22,433,300 for the support account for peacekeeping operations and $4,521,900 for the United Nations Logistics Base at Brindisi, Italy.

2. Resources approved by the General Assembly for MINUSTAH provided for the maintenance of 7,060 military contingent personnel, 951 United Nations police officers and 1,140 formed police personnel. In its resolution 1892 (2009), the Security Council decided that MINUSTAH would consist of a military component of up to 6,940 troops and a police component of up to 2,211 police. Subsequently, in light of the devastating earthquake on 12 January 2010 in Haiti, the Council, in its resolution 1908 (2010), endorsed the increase of the overall force levels of MINUSTAH to support the immediate recovery, reconstruction and stability efforts, and decided that MINUSTAH would consist of a military component of up to 8,940 troops of all ranks and a police component of up to 3,711 police.

3. In the spirit of the decision taken by the Security Council and the commitment shown by Member States in supporting the Government and the people of Haiti, the Secretary-General has authorized MINUSTAH to deploy all means available to provide support and enable humanitarian operations to be carried out in accordance with its mandated responsibilities to facilitate the provision and coordination of humanitarian assistance and to expedite access of humanitarian workers to Haitians in need.

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4. As a consequence, the operational requirements of MINUSTAH have increased accordingly. The tragic loss of life of the Mission's personnel, the magnitude of the damage to its equipment, facilities and infrastructure, as well as the requirements to respond to the wider humanitarian crisis, have significant implications for the resource requirements for MINUSTAH for 2009/10. The additional requirements are currently estimated at $129,341,800, of which $8,700,000 can be accommodated through reprioritization of the utilization of currently approved resources for 2009/10, resulting in net additional requirements of $120,641,800 (see table).

(Thousands of United States dollars)

Category	Initial apportionment (1)	Military and police personnel (2)	Civilian personnel (3)	Replacement and re-establishment of Mission assets and infrastructure (4)	Santo Domingo support office (5)	Community violence reduction programmes (6)	Total requirements (7)=(1)+(2)+(3)+(4)+(5)+(6)	Reprioritization of initial apportionment (8)	Net additional requirements (9)=(7)-(1)	Percentage (10)=(9)÷(1)×100
Military and police personnel										
Military observers	—	—	—	—	—	—	—	—	—	—
Military contingents	196 036.7	25 236.0	—	—	—	—	221 272.7	—	25 236.0	12.9
United Nations police	57 961.6	6 007.6	—	—	—	—	63 969.2	—	6 007.6	10.4
Formed police units	32 690.7	23 463.0	—	—	—	—	56 153.7	—	23 463.0	71.8
Subtotal	**286 689.0**	**54 706.6**	—	—	—	—	**341 395.6**	—	**54 706.6**	**19.1**
Civilian personnel										
International staff	92 418.4	—	8 942.0	—	—	—	101 360.4	—	8 942.0	9.7
National staff	30 772.9	—	3 131.5	—	—	—	33 904.4	—	3 131.5	10.2
United Nations Volunteers	12 313.0	—	3 058.8	—	—	—	15 371.8	—	3 058.8	24.8
General temporary assistance	4 770.5	—	—	—	—	—	4 770.5	—	—	—
Subtotal	**140 274.8**	—	**15 132.3**	—	—	—	**155 407.1**	—	**15 132.3**	**10.8**
Operational costs										
Government-provided personnel	1 451.1	—	—	—	—	—	1 451.1	—	—	—
Civilian electoral observers	—	—	—	—	—	—	—	—	—	—
Consultants	214.9	—	—	—	—	—	214.9	—	—	—
Official travel	1 829.1	—	3 272.6	—	—	—	4 101.7	(1 000.0)	2 272.6	124.2
Facilities and infrastructure	84 991.9	8 921.6	6 362.8	9 799.9	2 530.0	—	107 206.2	(5 400.0)	22 214.3	26.1
Ground transportation	13 247.2	229.6	—	1 900.0	150.0	—	15 526.8	—	2 279.6	17.2
Air transportation	30 648.6	—	—	—	—	—	30 648.6	—	—	—
Naval transportation	1 316.4	—	—	—	—	—	1 316.4	—	—	—
Communications	25 004.7	844.6	—	4 500.0	1 250.0	—	29 599.3	(2 000.0)	4 594.6	18.4
Information technology	7 004.3	—	—	3 000.0	500.0	—	10 504.3	—	3 500.0	50.0
Medical	6 921.6	1 300.0	—	—	—	—	8 221.6	—	1 300.0	18.8
Special equipment	3 325.4	429.3	—	—	—	—	3 754.7	—	429.3	12.9

Category	Initial apportionment (1)	Military and police personnel (2)	Civilian personnel (3)	Replacement and re-establishment of Mission assets and infrastructure (4)	Santo Domingo support office (5)	Community violence reduction programmes (6)	Total requirements (7)=(1)+(2)+(3)+(4)+(5)+(6)[a]	Reprioritization of initial apportionment (8)	Net additional requirements (9)=(7)-(1)	Percentage (10)=(9)÷(1)*100
Other supplies, services and equipment	5 832.2	—	2 462.5	1 050.0	—	12 900.0	21 944.7	(300.0)	16 112.5	276.3
Quick-impact projects	3 000.0	—	—	—	—	—	1 100.0	(1 900.0)	(1 900.0)	(63.3)
Subtotal	**184 787.4**	**11 725.1**	**12 097.9**	**20 249.9**	**4 430.0**	**12 900.0**	**235 590.3**	**(10 600.0)**	**50 802.9**	**27.5**
Gross requirements	**611 751.2**	**66 431.7**	**27 230.2**	**20 249.9**	**4 430.0**	**12 900.0**	**732 393.0**	**(10 600.0)**	**120 641.8**	**19.7**
Staff assessment income	14 067.3	—	—	—	—	—	14 067.3	—	—	—
Net requirements	**597 683.9**	**66 431.7**	**27 230.2**	**20 249.9**	**4 430.0**	**12 900.0**	**718 325.7**	**(10 600.0)**	**120 641.8**	**20.2**

[a] Includes the amount of $10.6 million resulting from the reprioritization of the initial apportionment, as shown in column 8.

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5. The projected revised requirements for the expansion and maintenance of MINUSTAH for the period from 1 July 2009 to 30 June 2010 would amount to $732,393,000 gross ($718,325,700 net), representing an increase of $120,641,800 gross ($120,641,800 net) over the appropriation of $611,751,200 gross ($597,683,900 net) approved by the General Assembly for the maintenance of the Mission in its resolution 63/294.

6. Resource requirements in support of additional uniformed personnel amount to $66,431,700 and are attributable to the increase in uniformed personnel authorized by the Security Council in its resolution 1908 (2010) to support immediate recovery, reconstruction and stability efforts in Haiti. The estimates are based primarily on the phased deployment and sustainment of 1,890 military contingent personnel and 1,500 police personnel (including 1,190 formed police personnel), and the deployment of contingent-owned equipment.

7. Additional requirements in support of MINUSTAH staff amount to $27,230,200 and include an agreed financial assistance and compensation package applicable to all United Nations personnel serving in Haiti, including 669 individual contractors; the payment of allowances to all MINUSTAH international civilian personnel required to take a mandatory rest and recuperation break outside the Mission area; the deployment of non-MINUSTAH staff on temporary duty assignment to augment Mission capacity and facilitate the mandatory rest and recuperation break; the provision of temporary living accommodation for Mission personnel displaced from their homes, and the cost of memorial services held in honour of fallen colleagues.

8. Mission assets and infrastructure suffered significant damage during the earthquake, and its replacement and re-establishment has been a priority for the Mission. Related additional requirements amount to $20,249,900 and are attributable to the replacement of damaged and destroyed equipment and supplies sourced mainly from strategic deployment stocks and systems contracts, the rental of specialized vehicles and equipment, and initial requirements for the Mission reconstruction programme. In this context, the longer-term construction programme is expected to be significant; however, in recognition of the continuing fluidity of the situation and the achievability of the construction programme within the time frame to the end of the financial period, only the amount of $5 million is required to cover the immediate and initial costs associated with planning, preparing and clearing the likely sites.

9. As part of its response efforts, MINUSTAH has established a support office in Santo Domingo. The office is being used as the operating base for 200 Mission personnel and will also serve as a coordination and transport centre for both material and staff moving in and out of Haiti. Requirements for the establishment of the office amount to $4,430,000 and encompass provisions for construction and operational costs associated with the office, including the establishment of a communications and information technology infrastructure and the rental of vehicles.

10. The damage caused to the infrastructure and institutions of Haiti has increased the risks of violent activities and crime within the country. In order to mitigate this state of affairs, the existing community violence reduction programme will be expanded, widening its scope to reach as many potentially at-risk communities as possible. While $3,063,900 is currently approved for 2009/10, funding for the

programme will increase by a further $12,900,000 to immediately implement large-scale water management projects so as to reduce the risk of flooding and water-borne diseases. The programme will also expand existing community-based projects, including cash-for-work projects for the drainage and reinforcement of canals in preparation for the hurricane season, and earthquake-resistant multi-purpose community centres which will serve as humanitarian supply and coordination centres during the relief and recovery phase, transforming into Government offices or community centres during the reconstruction phase.

11. The additional requirements amount to $131,241,800. To offset these additional requirements in part, an amount of $10,600,000 has been identified from the reprioritization or deferment of activities and programmes originally approved, resulting in net additional requirements of $120,641,800.

12. In recognition of the fluidity of the situation on the ground, for the 2009/10 period, the Mission will, to the greatest extent possible, meet its additional staffing requirements through the use of temporary duty assignments and existing vacant posts. In a number of critical areas, however, this approach is not possible and as a result, 24 temporary positions (1 D-2, 1 P-4, 7 P-3, 6 Field Service, 6 General Service, 2 National Officers, 1 National General Service) for 2009/10 would make it possible to establish a position of Director of Operations and Administration (D-2) and to augment capacity within the Field Personnel Division in the Department of Field Support (1 P-4, 5 P-3, 6 General Service) as well as the staff counselling capacity in the Mission (11 positions, comprising 2 P-3, 6 Field Service, 2 National Officers and 1 National General Service). Costs related to the temporary positions will be absorbed within the Mission's existing resources.

13. With regard to the position of Director of Operations and Administration, the complexity of the operating environment in which support must be delivered to the Mission since the earthquake has increased exponentially, with an expansion of troop and police levels to 12,675 (including Corrections Officers), the almost total destruction of facilities and infrastructure in the country, and the need to deploy all means to support the humanitarian relief effort. In addition, the challenges presented by the medium-term reconstruction and normalization programme will be immense.

14. The existing Mission support structure, which consists of a Chief of Mission Support at the D-1 level, assisted by a Chief of Administrative Services and a Chief of Integrated Support Services, both at the P-5 level, will require strengthening in order to meet these challenges. Pending a comprehensive review of staffing requirements to be undertaken in the context of the proposed 2010/11 budget, the establishment of a temporary position of Director of Operations and Administration would make possible the immediate strengthening of the senior leadership structure and reinforce the capacity on-site to manage this complex reconstruction and re-establishment operation.

15. In view of the scale of destruction in the Mission and the wider destruction in Haiti, the inherent complexities of liaising with multiple actors, including non-United Nations military forces, and the need for leadership of the support aspects of the comprehensive United Nations response, the position of Director of Operations and Administration at the D-2 level is considered commensurate with the level of responsibilities.

16. Given the surge in activities, in particular with regard to personnel administration and support, the capacity of the Field Personnel Division in the Department of Field Support and the staff counselling capacity in MINUSTAH require augmentation.

17. Twelve positions are required in the Field Personnel Division to provide additional capacity in the areas of staff and family support functions (1 P-4, 2 P-3, 1 General Service), medical services (1 P-3), special entitlements, travel and shipment (1 P-3 and 2 General Service), human resources information technology systems (1 General Service) and staffing and benefits administration (1 P-3, 2 General Service).

18. Eleven positions are also required to reinforce staff counselling and welfare capacities in the Mission, including in Port-au-Prince (1 P-3, 1 National Officer, 2 Field Service, 1 National General Service), Santo Domingo (1 P-3, 1 National Officer, 1 Field Service), Gonaïves (1 Field Service), Les Cayes (1 Field Service) and Cap-Haïtien (1 Field Service).

II. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Authorization for the Secretary-General to enter into commitments for the expansion of the Mission for the period from 1 July 2009 to 30 June 2010 in the amount of $120,641,800, in addition to the amount of $611,751,200 already appropriated for the same period for the maintenance of the Mission under the provisions of General Assembly resolution 63/294;**

(b) **Assessment of the amount of $120,641,800 for the period from 1 July 2009 to 30 June 2010, in addition to the amount of $611,751,200 already assessed for the same period for the maintenance of the Mission under the provisions of resolution 63/294.**